

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Blacksburg Police Communications

Period: 2004

Total Approved: \$174,882.31

Total Actual: ~~83,683.51~~ 82,902.33

Difference: ~~(91,198.80)~~ 91,979.98

## Call Load Data:

*Request to carry over \$93,931.43*

Description	Estimated	Actual
Total telephone calls handled by the PSAP	102,000	70,192
Total 911 calls handled by the PSAP	7,500	6,578
Total wireless 911 calls handled by the PSAP	100	3,967

Percentage of wireless to total calls :0.10%/5.65%

Percentage of wireless to 9-1-1 calls :1.33%/60.31%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135,000.00	\$41,068.57
Total dedicated wireless Equipment :	\$ 135,000.00	\$41,068.57

## Shared Equipment:

Description	Estimated	Actual
<del>Dictaphone maintenance contract</del>		<del>7,328.11</del>
Total Shared Equipment for Formula:		7,328.11

Estimated:  $\frac{100}{102,000}$  or  $\frac{100}{102,000} \times 7,328.11 = \$ 0.00$

Actual:  $\frac{3,967}{102,000} \times 7,328.11 = \text{781.18}$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 911 trunks to PSAP	\$ 6,048.00	\$6,094.92
Total LEC Costs :	\$ 6,048.00	\$6,094.92

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 315,775.00	\$333,116.13
Training costs	\$ 1,620.00	2,145.00
Total Shared Equipment for Formula:	\$ 317,395.00	\$335,261.13

Estimated:  $\frac{100}{102,000}$  or  $\frac{100}{102,000} \times 317,395.00 = \$ 33,834.31$   
Increased to minimum percentage

Actual:  $\frac{0}{102,000} \times 335,261.13 = \$ 35,738.84$

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PSAP: Blacksburg Police Communications

Period: 2004

## Carryovers & Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	

2004 True Up

Total Calls

8/30/2004 11:58 AM

	Landline 911	Cell 911	Admin	Ring Down
Inbound	5821	3646	58744	46
Abandoned	712	299	598	1
Hit	45	22	238	20
	6578	3967	59580	67

Date	Landline 911	Cell 911	Admin	Ring Down
July	524	260	4743	23
August	565	325	5411	11
September	556	418	6238	4
October	537	329	5085	0
November	324	241	3541	0
December	481	299	4568	1
January	414	301	4760	0
February	457	300	5095	1
March	503	275	5040	1
April	507	290	5350	1
May	516	312	4577	2
June	437	296	4336	2
Total	5821	3646	58744	46

Date	Landline 9	Cell 911	Admin	Ring Down
July	68	24	13	0
August	70	31	11	0
September	51	29	10	0
October	70	26	10	0
November	38	12	39	0
December	49	19	70	0
January	49	36	63	0
February	54	28	63	0
March	79	23	68	0
April	47	15	61	1
May	75	28	63	0
June	62	28	67	0
Total	712	299	598	1

Date	Landline 9	Cell 911	Admin	Ring Down
July	6	0	78	16
August	5	1	62	3
September	5	0	45	1
October	7	2	53	0
November	5	1	0	0
December	7	8	0	0
January	2	5	0	0
February	2	1	0	0
March	3	1	0	0
April	1	0	0	0
May	0	0	0	0
June	2	3	0	0
Total	45	22	238	20

Town of Blacksburg  
FY 2004 Settlement for Wireless Funds

Interact Computer Aided Dispatch System

Purchase Order 240916	<u>238,804.83</u>	
Wireless Eligible:		
GIS CAD System Hardware	44,145.23	
Geobased CAD+ Software	<u>92,750.00</u>	
Subtotal Wireless		136,895.23 57.33%
Other:		
CAD Software	30,925.00	
RMS Software	46,410.00	
RMS Hardware	24,574.60	
Grand Total	<u>238,804.83</u>	
Invoice PS000276 20% due	47,760.97	
Invoice PS000277 10% due	<u>23,880.48</u>	
	71,641.45	
Wireless Percentage	<u>57.33</u>	
Wireless Portion	<u>41,068.57</u>	

INVOICE      ACCOUNT      DESCRIPTION  
04/20/2004 MAN20516869    10231015023005    SALE SURPLUS/OBSOLETE

\*\*\*\*7,328.11

DICTAPHONE                      107                      \$\*7,328.11

THE NATIONAL BANK  
BLACKSBURG, VA 24060

TOWN OF BLACKSBURG  
300 SOUTH MAIN STREET  
P.O. BOX 90003  
BLACKSBURG, VA 24062-9003

68-312  
514

CHECK NO.      055811

DATE

AMOUNT

PAY THE SUM

04/23/2004

\$\*\*\*\*\*7,328.11

OF

SEVEN THOUSAND THREE HUNDRED TWENTY EIGHT AND 11/100 DOLLARS

TO  
THE  
ORDER  
OF

DICTAPHONE

**NON-NEGOTIABLE**

**COPY**

DICTAPHONE  
ATTN: SERVICE SUPPORT CENTER  
3984 PEPSI COLA DRIVE  
MELBOURNE FL 32934

**NON-NEGOTIABLE**



NOTE: TO INSURE PROPER PROCESSING OF YOUR PAYMENT  
PLEASE RETURN REMITTANCE STUB TO:

**Dictaphone**

P.O. Box 856120  
Louisville, KY 40285-6120

P O BOX 90003  
TOWN OF BLACKSBURG  
300 S MAIN ST  
BLACKSBURG VA 24060-4861  
UNITED STATES



Invoice Date 03/15/2004	Terms of Payment Net 30 Days	Invoice Number MAN20516869
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Our Order Number and Date  
USA00046520-002 04/01/2004

Address Code  
CVA001355

4/23

Machines  
Located At

BLACKSBURG POLICE DEPT  
200 CLAY STREET  
BLACKSBURG VA 24060  
UNITED STATES

MAR 23 2004

Location SV6160		Emp. No.	Customer No. USC084919	Customer PO No. <b>RECEIVED</b>		
Qty	Model/Part No.	Description	Serial Number	Coverage/Term	Date Eff.	Total
1	0042151-032	GUARDIAN	00338788	8x5 12 MO	04/01/2004	\$7,328.11
		Total Maintenance Cost				\$7,328.11

FEDERAL EMPLOYER IDENTIFICATION NUMBER 04-3506655

"WE HEREBY CERTIFY THAT THESE GOODS WERE PRODUCED IN COMPLIANCE WITH ALL APPLICABLE REQUIREMENTS OF SECTIONS 6,7, AND 12 OF THE FAIR LABOR STANDARDS ACT, AS AMENDED, AND OF REGULATIONS AND ORDER OF THE UNITED STATES DEPARTMENT OF LABOR ISSUED UNDER SECTION 14 THEREOF."

Total Amount Due \$7,328.11

RC 23

To Insure Proper Credit, Please Return Remittance Stub With Your Check DETACH ▼ ▼ ▼ HERE

MAN20516869

USC084919

\$7,328.11

**Dictaphone**

**REMITTANCE STUB**

1620516869USC0849190073281103

P O BOX 90003  
TOWN OF BLACKSBURG  
300 S MAIN ST  
BLACKSBURG VA 24060-4861

LATE CHARGES ARE 1% MONTHLY ON  
BALANCES OVER 30 DAYS. REFER QUESTIONS  
TO OUR LOCAL OFFICE AT 1-800-228-1210

MAIL ALL OTHER CORRESPONDENCE TO:

Customer: To Insure Proper Credit, Please  
Return This Stub With Your Check To:

Dictaphone Corporation  
P.O. Box 856120  
Louisville, KY 40285-6120

Dictaphone Corporation  
3984 Pepsi Cola Drive  
Melbourne, FL 32934  
ATTN: Service Support Dept.